

Narragansett School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$6,046	\$5,900	2.5%
Substitutes	\$84	\$90	-6.1%
Instructional Paraprofessionals	\$425	\$405	4.9%
Pupil-Use Technology	\$308	\$357	-13.6%
Instructional Materials	\$217	\$147	46.9%
Total	\$7,081	\$6,899	2.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$233	\$252	-7.6%
Library & Media	\$197	\$200	-1.1%
Extracurricular	\$148	\$165	-10.3%
Student Health/Services	\$109	\$124	-12.1%
Curriculum Development	\$15	\$60	-75.4%
Staff Development	\$59	\$80	-26.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$137	\$142	-3.5%
Therapists, Psychologists	\$624	\$633	-1.4%
Total	\$1,521	\$1,654	-8.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$440	\$412	7.0%
Food Service	\$228	\$196	16.6%
Safety	\$3	\$5	-38.5%
Building Upkeep	\$801	\$797	0.5%
Data Processing	\$34	\$27	27.2%
Business Operations	\$124	\$147	-16.2%
Total	\$1,630	\$1,583	2.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$327	\$289	13.0%
School Office	\$210	\$211	-0.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$144	\$127	12.7%
Legal	\$28	\$38	-25.4%
Total	\$709	\$666	6.5%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

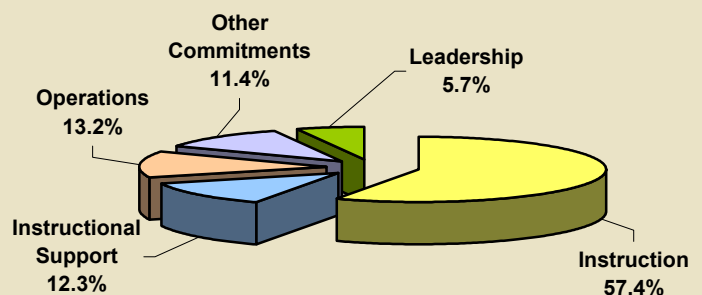
July 2000 - June 2001

Expenditures:	\$21,602,967
District Enrollment (ADM):	1,750
District Per Pupil:	\$12,345

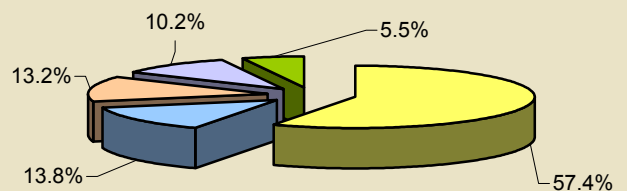
July 1999 - June 2000

Expenditures:	\$21,164,579
District Enrollment (ADM):	1,760
District Per Pupil:	\$12,025

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$743	\$738	0.7%
Capital Projects	\$111	\$50	122.8%
Pass-Throughs	\$433	\$338	28.0%
Retiree Benefits	\$117	\$97	20.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,404	\$1,223	14.8%